

ENVIRONMENTAL QUALITY BUSINESS LINE

The Department of Energy is committed to honoring the government's obligation to clean up its sites across the country that supported the Nation's production and testing of nuclear weapons; to dispose of spent nuclear fuel from civilian nuclear power plants; to dispose of Department-owned spent nuclear fuel and high-level radioactive wastes; and to protect human health and the environment.

During the Cold War, the nuclear weapons complex generated large amounts of waste, which pose unique problems. There exist vast volumes of contaminated soil and water, radiological hazards from special nuclear material, and a large number of contaminated buildings and structures. Key statistics illustrate the magnitude of cleanup activities. DOE is challenged to:

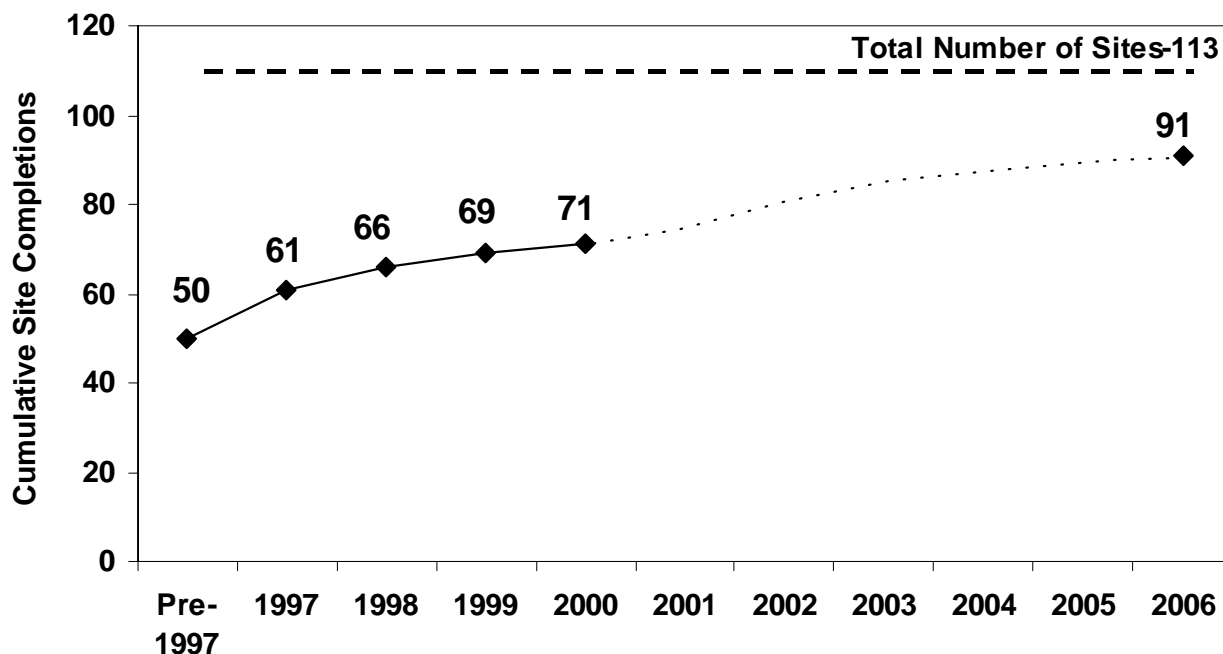
- M Remediate 1.7 trillion gallons of contaminated ground water, an amount equal to about four times the daily U.S. water consumption.
- M Remediate 40 million cubic meters of contaminated soil and debris, enough to fill about 17 professional sports stadiums.
- M Safely store and guard more than 18 metric tons of U.S. surplus weapons plutonium, enough for thousands of nuclear weapons.
- M Manage over 2,000 tons of intensely radioactive spent nuclear fuel, some of which is corroding.
- M Store, treat, and dispose of radioactive and hazardous waste, including over 160,000 cubic meters that are currently in storage and over 100 million gallons of liquid, high-level radioactive waste.

- M Deactivate and/or decommission about 4,000 facilities that are no longer needed to support active DOE missions.
- M Implement important nuclear non-proliferation programs for accepting and safely managing spent nuclear fuel from foreign research reactors that contain weapons-usable highly enriched uranium.
- M Provide long-term care and monitor (i.e., provide stewardship) for potentially hundreds of years following cleanup.

The Department is responsible for the cleanup of 113 geographic sites located in 30 states and one territory. A geographic site is an area of land or series of buildings where cleanup work is to be done. Sites range in size from as small as a football field to larger than the state of Rhode Island. Altogether, these sites encompass an area of over two million acres—equal to the size of Rhode Island and Delaware combined. Despite the complexity and size of the challenge, DOE has made substantial progress over the past decade in cleaning up the nuclear weapons complex. At the beginning of FY 2000, the Department had finished active cleanup at 69 of the 113 geographic sites, leaving 44 to be completed.



This Drum Mountain scrap pile, now cleared, was more than two stories high, at the Paducah Gaseous Diffusion Plant in Kentucky. There were approximately 2,000 tons of empty crushed drums, which previously contained UF_4 (Uranium Tetrafluoride).



DOE's goal is to complete cleanup at an additional 22 geographic sites by the end of FY 2006, increasing the total completed to 91 out of 113. At the sites remaining after 2006, which includes our largest sites, DOE will continue treatment for the remaining "legacy" waste streams, and manage legacy nuclear materials (including nuclear material stabilization and disposition). To protect human health and the environment, the Department will implement long-term stewardship activities after active cleanup is completed at the sites.

The production of nuclear weapons has left as a legacy approximately 100 million gallons of high-level waste in liquid and sludge/slurry forms. The waste is stored in underground tanks in Washington, South Carolina, and Idaho. By 2035, the United States will also have accumulated over 63,000 metric tons of spent nuclear fuel from commercial reactors, over 2,400 metric tons from reactors that produced material for nuclear weapons and research reactors, and approximately 65 metric tons from the Navy's nuclear powered ships. The spent fuel



Weldon Spring Site in Missouri is scheduled to be completed in 2002.

from commercial nuclear power reactors is currently stored at reactor sites in 33 States at 72 power plants and one commercial storage site. Furthermore, some 700,000 metric tons of depleted uranium hexafluoride are the legacy of production of both the civilian and military fuels.

Geologic disposal is the national strategy for the ultimate disposition of this spent fuel and high-level radioactive waste. Geological disposal is also a technical foundation for our international stance on nuclear nonproliferation and it provides a viable path forward for managing other materials such as excess fissile materials from weapons production.

The Department is working to characterize Yucca Mountain, Nevada, to determine its suitability as a geologic repository site for these wastes. In 1998, DOE completed a viability assessment that drew on 15 years of study. This assessment concluded that work should proceed toward a decision on whether to recommend the site to the President. A draft environmental impact statement was published for public comment in 1999. If the site is recommended for development as the repository, the Department will submit a final environmental impact statement to accompany the site recommendation.

Under current schedules, DOE will complete in 2001, the work to support a Secretarial decision on whether to recommend the site to the President. This decision will consider the views of the State of Nevada, affected Indian tribes, and the Nuclear Regulatory Commission, as required by the Nuclear Waste Policy Act. If the President in turn, recommends the site to the Congress and Congress affirms the President's recommendation, the Department then would submit a license application to the NRC for construction authorization. Under current plans, acceptance of spent nuclear fuel and high-level radioactive wastes at the repository would begin by FY 2010.



DOE-managed nuclear materials destined for disposal in a geologic repository.

Situation Analysis

Our strategic plans for the Environmental Quality Business Line draw on information in the *Status Report on Paths to Closure*, which was published in March 2000 (DOE/EM-0526). This status report updates earlier life-cycle cost and schedule estimates for completing cleanup that were reported in *Accelerating Cleanup: Paths to Closure* (DOE/EM-0362).

DOE uses life-cycle planning (see the cited reports) to develop a comprehensive picture of the cost, schedule, and scope of completing the environmental cleanup mission. In developing the projections for the cost, schedule and scope, DOE plans its work in a manner that places a high priority on ensuring a safe workplace, minimizing risk to public health and the environment, and maintaining compliance with all applicable regulatory requirements.

Life-cycle planning is essential to DOE's approach to project management. As part of the planning process, each DOE site developed detailed project baselines that define the cost, overall cleanup requirements, specific cleanup milestones, and critical interactions between projects over time. The detailed project baselines

were then organized into more than 400 discrete projects complex-wide [known as Project Baseline Summaries (PBSs)]. Each PBS provides information on scope, technical approach, schedule, cost, regulatory drivers, and performance metrics. These PBSs form the basis for the summary-level goal and the cleanup objective included in this Strategic Plan.

This plan for the Environmental Quality Business Line should be viewed as a step in an ongoing planning process that will continue to evolve in response to stakeholder comments, programmatic decisions, changing circumstances, and future budgets. The Department must maintain public trust and confidence to move the cleanup program forward. DOE has asked the public to help in the formulation of a long-term approach to cleaning up the weapons complex. DOE incorporates suggestions from stakeholders in order to improve overall site strategies as well as end states, compliance, integration, cleanup priorities, and records of decision for specific projects.

The process of characterizing the Yucca Mountain site has been far more time-consuming than that envisioned when the Civilian Radioactive Waste Management Program was established in 1983. DOE has had to respond to diverse technical, oversight, operational, budgetary, regulatory, and political challenges that have evolved over time. Currently, the Department is engaged in litigation over its inability to begin accepting waste by January 31, 1998, as originally envisioned in the Nuclear Waste Policy Act of 1982. In addition, the schedule of the program will ultimately depend on the level of funding that is appropriated each year by Congress.

Key External Factors

A number of external factors have the potential to influence the outcome of environmental programs within DOE. These include:

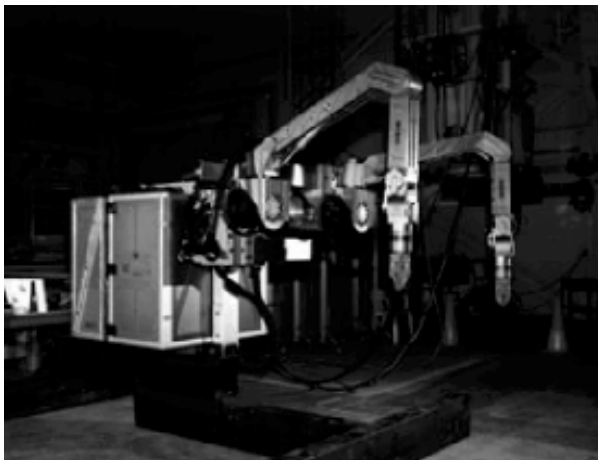
Regulatory Requirements. Environmental laws and regulations and Federal Facility Compliance Agreements drive the Department's cleanup decisions.

The Environmental Protection Agency (EPA) is in the process of developing new, site-specific radiation protection standards for Yucca Mountain. Concurrently, the NRC and the Department of Energy have been updating their respective implementing regulations. A new site-specific revision of the Department of Energy's siting guidelines (10 CFR 963) was issued for public comment in the Federal Register in 1999. The Department intends to use these new repository siting guidelines as the planning basis for the next statutory milestone, the Secretary's decision on site recommendation. The NRC will amend its proposed rule when the EPA issues its final standards.

Cleanup Standards/End States. The end states for the cleanup efforts are not fully defined at many sites. The extent of cleanup that is required greatly affects the cost, schedule, and scope of needed activities at DOE's contaminated sites. Decisions regarding cleanup levels must consider the availability of cost-effective technologies, the potential health risk to workers and other populations, and the possibilities of collateral ecological damage. Land-use and cleanup strategies are inextricably linked. The proposed use for the land (i.e., residential, industrial, or restricted) affects the amount and type of cleanup. In turn, the range of possible land uses is determined, in part, by the feasibility of cleanup and by requisite long-term stewardship activities. In each case, DOE will decide about

the end state of a site only after consultations with other representatives of the Administration, Congress, affected Tribal Nations, representatives of regulatory agencies, State and local authorities, and other stakeholders.

Uncertain Work Scope. Uncertainties are inherent in the environmental cleanup program due to the complexity and nature of the work. There are uncertainties in our knowledge of the types of contaminants, their extent, and concentrations; and the level of uncertainty differs from site to site. At some sites, the precise nature and quantity of waste and materials is still unknown and suitable cleanup technologies have not yet been identified. Work scope projections address long periods of time, and that adds uncertainty. At several sites the cleanup mission will continue another 40 to 50 years. Future program scope may also increase due to the transfer of additional facilities and/or sites, further impacting the uncertainty of out-year work scope and schedules.



The Dual Arm Platform was used for a variety of decontamination and decommissioning tasks at the Argonne National Laboratory's CP-5 reactor facility in Illinois. This technology significantly reduces worker exposure and improves efficiency by either allowing personnel to perform D&D operations remotely or as a fully functional robot.

Availability of Technological Solutions. The development and deployment of innovative technologies will help to meet national needs for regulatory compliance, lower life-cycle costs, and reduced risk to the environment and public health. Suitable cleanup technologies do not always currently exist, making it difficult to estimate cleanup scope and the associated costs.

Interagency Crosscutting Coordination

In order to succeed in achieving our environmental quality objectives, DOE has developed working relationships with a number of Federal agencies, State and local governments, Tribal Nations, private industry and Congress. The Department closely coordinates its planning efforts with these stakeholders. We negotiate and sign environmental compliance and cleanup agreements with the Environmental Protection Agency (EPA) and State regulatory agencies, as appropriate. We negotiate key parameters, such as required cleanup levels, with the appropriate regulators and stakeholders for each site.

DOE conducts frequent meetings with State, tribal, and stakeholder groups to discuss disposal options for mixed low-level radioactive waste (MLLW) and low-level radioactive waste (LLW) prior to making final decisions regarding disposition. Many of the institutional controls that will be required must be maintained and enforced by local governments.

With respect to the Civilian Radioactive Waste Management Program, the Department is engaged in continued formal and informal interactions with the Nuclear Regulatory Commission, EPA, and the Nuclear Waste Technical Review Board. In addition, the program interacts with the State of Nevada and local communities within the State on technical, policy, and operational issues.

Congressional and Stakeholder Consultations

In order to ensure that its environmental programs will be successful, DOE works to incorporate the divergent views of all concerned stakeholders. They include States, other government agencies, Congress, local citizens, environmental groups, other interest groups, members of academic institutions, various DOE offices, regulators, and Tribal Nations. All stakeholders must become true partners for cleanup to be conducted in the safest, most efficient, and most cost-effective manner possible. Each DOE Field Office has specific points of contact for public participation; some also have liaisons for budget and tribal issues. Stakeholders are called upon to help with the establishment of goals and strategies, and they are afforded opportunities to provide input during the applicable document review and comment processes.

Similarly, in implementing the Nuclear Waste Policy Act, DOE maintains both formal and informal relationships with Federal regulatory agencies, Congress, the State of Nevada, affected units of local government, and diverse program stakeholders including environmental groups, technical and professional organizations, policy groups, electric utilities, and Tribal Nations. Each program milestone presents opportunities for public participation and consultation, and many key program actions are subject to the formal public comment process.

In addition, DOE works with the Defense Nuclear Facilities Safety Board (DNFSB) to implement recommendations regarding nuclear health and safety at the Department's defense nuclear facilities. DOE solicits advice and guidance from the Environmental Management Advisory Board (EMAB) on a wide variety of topics relating to the management of the environmental cleanup program. The EMAB's

membership consists of State and local government representatives, technical experts, and stakeholders. The Department also solicits advice from Site Specific Advisory Boards that have been established for 11 sites. These Boards provide consensus advice and recommendations to the Department's environmental restoration and waste management activities.

Program Evaluation and Analyses

A program evaluation process is essential in order to sustain continuous progress in Environmental Quality Business Line activities. DOE continually evaluates its programs and adjusts them as needed. The Department monitors its complex-wide performance measures and reports on them on an annual basis. The evaluation process is focused on the period through 2006, for which there is a well-defined context for addressing cleanup challenges. Supporting information on the cost, schedule, and scope is less detailed further into the future. Beyond 2006, the estimates are at a planning level, and they are based on assumptions that are more uncertain because they pertain to time periods beyond the foreseeable future. A life-cycle perspective is considered; however, the emphasis is on the near-term through 2006—a time frame with a much clearer context for addressing cleanup challenges.

The performance measures for DOE's environmental cleanup activities are aggregated by project to the site level, to the Operations/Field Office level, and to a total program level, as applicable. At each level, performance measures are tracked, evaluated, and interpreted to determine areas requiring improvement. The Operations and Field Offices have contract management practices in place to evaluate, review, and hold contractors to high performance standards. The Department evaluates progress and results against its objectives and performance

measure goals during monthly and quarterly reviews.

Statutory external reviews of the civilian radioactive waste program are conducted by the Nuclear Waste Technical Review Board (NWTRB). The Office of Civilian Radioactive Waste Management also conducts in-depth reviews of program activities, schedules, and expenditures every two months.

Resource Requirements

DOE will achieve its goals and objectives only if it has adequate financial, human, infrastructure, technical, and information resources. In developing this Plan, the Department made the following assumptions:

- M A highly skilled workforce, both at Headquarters and the Field, currently exists. However, the workforce needs to be supplemented with technical program and project managers with experience in project management and project sequencing. There is an additional need for experts that can effectively evaluate large-scale construction and remediation projects—their technical approaches, project scope, and consistency and trends across the complex.
- M Uncertainties are inherent in the environmental cleanup program due to the complexity and nature of the work. Resource requirements and completion schedules will be updated as we realize new opportunities and/or encounter new challenges.
- M Information resources for environmental cleanup will be based on the requirements established for the Integrated Planning Accountability and Budgeting System (IPABS).
- M Science and technology investments will bring about significant reductions in risk, cost, and schedule for completion of the cleanup mission. These investments will provide the scientific foundation and the new technologies and approaches that will be needed.

ENVIRONMENTAL QUALITY GENERAL GOAL

Aggressively clean up the environmental legacy of nuclear weapons and civilian nuclear research and development programs at the Department's remaining sites, safely manage nuclear materials and spent nuclear fuel, and permanently dispose of the Nation's radioactive wastes.

This Environmental Quality goal is supported by three objectives that are closely aligned with the Department's budget structure. The first objective is to cleanup sites that were involved in nuclear weapons production. The second objective is to dispose of spent nuclear fuel and high-level radioactive wastes, and the third objective is to manage waste generated from the uranium enrichment process used to support the nuclear weapons complex and the civilian nuclear power industry.

OBJECTIVE EQ1

Safely and expeditiously clean up sites across the country where DOE conducted nuclear weapons research, production, and testing, or where DOE conducted nuclear energy and basic science research. After completion of cleanup, continue stewardship activities to ensure that human health and the environment are protected.

Introduction

To meet this objective, DOE will continue to implement its site closure initiative that was started in 1997 and continue to improve the management of its environmental programs. The Department will accelerate cleanup in order to close as many sites or portions of sites as possible by 2006 and reduce life-cycle costs at those sites where cleanup activities continue. DOE plans to achieve this objective in a manner consistent with its operating principles of ensuring worker safety, reducing risks to public health and the environment, meeting regulatory compliance commitments, and incorporating the views of the public.

Despite the complexity and size of the task, DOE has made substantial progress—at the start of FY 2000, active cleanup is finished at 69 of the 113 geographic site locations. By completing site cleanup more quickly, DOE reduces the length of time it must bear the fixed costs associated with maintaining the infrastructure of a site (a major component of DOE's overall costs). Hence, the Department intends to complete as much cleanup as possible by 2006, which reduces significantly life-cycle costs.

Even after completing cleanup, DOE will maintain a presence at most sites to monitor, maintain and provide information on the contained residual contamination. These activities are designed to maintain long-term protection of human health and the environment. Such long-term stewardship will include passive or active institutional controls and,

often, treatment of groundwater over a long period of time. The extent of long-term stewardship required at a site will depend on the end state reached at that particular site. Each site's end state will be determined after consultation among DOE and other representatives of the Administration, Congress, Tribal Nations, representatives of regulatory agencies, State and local authorities, representatives of non-governmental organizations, and the general public.



Waste Isolation Pilot Plant in New Mexico received the first waste shipment on March 26, 1999 at 4 a.m.

The Objective's Measure

The completion of cleanup work at geographic sites is the key measure of success for this objective. Nevertheless, site cleanup is a very complex task, generally involving numerous activities over many years. To ensure continuous progress across the complex, the Department monitors and annually reports performance results. Some of the types of measures are: volume of waste treated and disposed, number of release site cleanups completed and facilities decommissioned, quantity of nuclear material stabilized, quantity of spent nuclear fuel moved to dry storage and prepared and shipped for consolidation, and number and type of innovative technologies deployed.

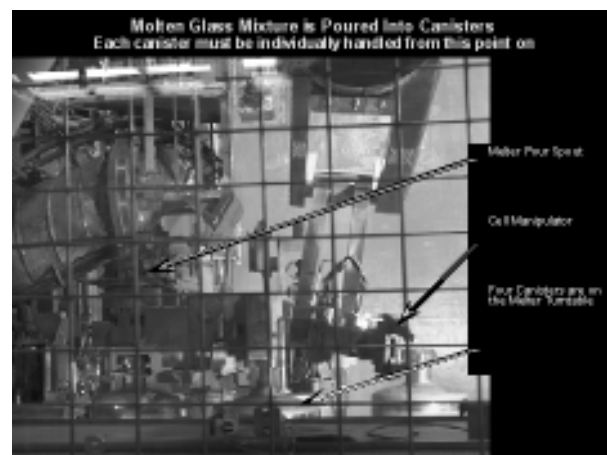
- M Complete cleanup of an additional 22 geographic sites by the end of FY 2006, increasing the total completed to 91 out of 113.

The Objective's Strategies

The following strategies describe the way in which the Department will work toward achieving this objective. In striving to meet this objective, protecting the health and safety of our workers, the public, and the environment is the Department's top priority. These activities will be translated into annual budgets and performance plans for the Department.

- M Complete cleanup activities and close as many sites as possible by 2006, and provide continuing stewardship at those sites.
- M With regard to DOE sites that have enduring missions, complete cleanup activities at as many of them as possible by 2006.

- M Make substantial cleanup progress at those sites that will not be completed by 2006, which include the Hanford Site in Washington, the Savannah River Site in South Carolina, the Oak Ridge Reservation in Tennessee, and the Idaho National Engineering and Environmental Laboratory in Idaho.
- M Continue to advance science and technology in order to solve currently intractable cleanup problems.
- M Continue to: improve project management approaches and practices; implement an accelerated site closure and completion initiative; recognize that the Department's cleanup program and its stakeholders need to explore new ways to address large complex projects; define, refine, and implement long-term stewardship requirements; and conduct pollution prevention activities.



Molten glass mixture of high-level waste is vitrified at the Defense Waste Processing Facility (DWPF), Savannah River Site. Shown is the DWPF Melt Cell.

OBJECTIVE EQ2

Complete the characterization of the Yucca Mountain site and, assuming it is determined suitable as a repository and the President and Congress approve, obtain requisite licenses, construct and, in FY 2010, begin acceptance of spent nuclear fuel and high-level radioactive wastes at the repository.

Introduction

The Nuclear Waste Policy Act (NWPA), enacted by Congress in 1982 and amended in 1987, established a process for the development of a geologic repository for the disposal of spent nuclear fuel and high-level radioactive waste at Yucca Mountain, Nevada. The process requires that the Secretary of Energy:

- M Undertake site characterization activities at Yucca Mountain to gather information and data required to evaluate the site.
- M Prepare an environmental impact statement (EIS).
- M Decide whether to recommend approval of the development of a geologic repository at Yucca Mountain to the President.

If the President recommends approval of the site to Congress, and if the site designation takes effect, the Department will submit a license application for repository construction to the Nuclear Regulatory Commission. If construction is authorized, repository construction will begin and, under current schedules, acceptance of wastes at the repository will commence by FY 2010.

Based on eighteen years of detailed scientific study and characterization of the Yucca Mountain site, a site recommendation consideration report is currently being prepared for the Secretary.

The performance measures and strategies described below outline the Department's plan of work over the time period of this Strategic Plan.



Cross-drift tunnel in Exploratory Studies Facility at Yucca Mountain, Nevada.

The Objective's Measures

DOE has established the following performance measures. These measures provide the basis by which the Department will know that it has achieved the objective, or is making progress toward it. These measures will be translated into annual targets for performance plans and budgets for the Department.

- M Prepare and determine whether to submit a site recommendation to the President in FY 2001.
- M In FY 2002, develop a license application for construction authorization by the Nuclear Regulatory Commission.
- M In FY 2005, commence major procurement activities for transportation services.
- M Commence acceptance of waste at the repository by FY 2010.
- In FY 2001, complete a Yucca Mountain Site Recommendation Consideration Report that will provide the technical basis for a possible Site Recommendation and conduct public hearings on this report.
- In FY 2001, issue a Final Environmental Impact Statement as required by the Nuclear Waste Policy Act and finalize a Site Recommendation Report for the Secretary of Energy to submit to the President, and then to the Congress.
- M In FY 2002, to support the repository license application, complete technical analyses for plutonium waste forms and for Department-owned and Naval spent nuclear fuel and high-level radioactive waste.
- M In FY 2002, complete all testing and analysis requirements to support the license application design, complete that design, and prepare all other inputs necessary for an application to the Nuclear Regulatory Commission for authorization to construct a repository at the Yucca Mountain site. Following submittal of the license application, support hearings before the Nuclear Regulatory Commission related to the application.

The Objective's Strategies

The following strategies describe the way in which the Department will work toward achieving this objective. These activities will be translated into annual budgets and performance plans for the Department.

- M Complete Site Recommendation Report activities:
 - In FY 2000, select the reference design and the reference natural systems models for site recommendation and license application.
- M In FY 2008, submit a license application amendment to the Nuclear Regulatory Commission to receive and possess wastes, and begin acceptance of waste at the repository in FY 2010.

OBJECTIVE EQ3

Manage the material and facility legacies associated with the Department's uranium enrichment and civilian nuclear power development activities.

Introduction

Until recently, the Department and its predecessor agencies were responsible for the enrichment of uranium used in both military and civilian applications. As a by-product of 50 years of uranium enrichment operations, vast quantities of depleted uranium hexafluoride (UF_6) were created. Most of the depleted UF_6 that has accumulated since the 1940s is stored in the locations where it was produced. These locations are the gaseous diffusion plants near Paducah, Kentucky, and Portsmouth, Ohio, and at the East Tennessee Technology Park (formerly K-25) at the Oak Ridge Reservation in Oak Ridge, Tennessee.

On July 1, 1993, responsibility for uranium enrichment operations at the Portsmouth and Paducah facilities was transferred from DOE to the United States Enrichment Corporation (now called USEC, Inc.). Gaseous diffusion plant operations at the Oak Ridge facility ceased in 1985. The Department continues to execute its responsibility for the safe storage and ultimate disposition of depleted UF_6 . On August 2, 1999, the Secretary announced his Record of Decision to convert the approximately 700,000 metric tons of depleted uranium hexafluoride inventory to a more stable form as quickly as is practicable.

The Department also maintains a number of shutdown and standby facilities associated with civilian nuclear energy research. Among these, the Fast Flux Test Facility (FFTF) is in standby and is awaiting the outcome of a Programmatic EIS to determine whether it will be operated in the future or permanently shutdown.

The Objective's Measures

DOE has established the following performance measures. These measures provide the basis by which the Department will know that it has achieved the objective, or is making progress toward it. These measures will be translated into annual targets for performance plans and budgets for the Department.

- M By FY 2005, complete the construction of and begin operating a facility or facilities to convert depleted uranium hexafluoride to a more stable form.
- M Maintain the inventory of depleted uranium hexafluoride without any exposure to any members of the public, with no worker receiving any exposure above regulatory limits, and with no significant impact to the environment.
- M Publish the programmatic environmental impact statement for nuclear facility infrastructure including the FFTF and support a Secretarial Record of Decision in December 2000.
- M By FY 2005, complete a preconceptual design for an accelerator transmutation of waste (ATW) system that is based on actinide burning in a subcritical reactor.
- M Complete process qualification for production waste equipment to process and dispose of depleted UF_6 and start waste form production by December 2002.

The Objective's Strategies

The following strategies describe the way in which the Department will work toward achieving this objective. These activities will be translated into annual budgets and performance plans for the Department.

- M Work with State, local, and Federal regulators to ensure that the Department's inventories of depleted uranium hexafluoride are stored and maintained in a safe and efficient manner.
- M Manage the development and implementation of a long-term strategy for the conversion and disposition of depleted uranium hexafluoride in a manner that makes useful and safe conversion products and cost-effectively disposes of the remainder.
- M Effectively manage arrangements with the United States Enrichment Corporation (USEC, Inc.) on the lease of facilities and electric power supplies, and reimbursable services.
- M Maintain in a safe and stable configuration nuclear energy research facilities that are presently in either shutdown or standby condition.
- M Continue to develop technologies for electrometallurgical treatment that could resolve problems with DOE's spent nuclear fuel.

Linkage to Budget Structure

The Environmental Quality general goal is supported by three objectives. Each objective is being pursued through long-term strategies. DOE's Budget Decision Units fund work on those long-term strategies. The annual performance measures are discussed with the Decision Units in the Annual Performance Plan, which is submitted with the budget for each fiscal year. The following chart shows the relationship between Decision Units and objectives.

